



State of New Hampshire

DEPARTMENT OF SAFETY
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January 22, 2024

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTIONS

1. Pursuant to RSA 14:30-a VI, the Department of Safety (DOS), Division of Homeland Security and Emergency Management (HSEM), to accept and expend Federal Fiscal Year 2023 Pre-Disaster Mitigation Congressional Community Project funds in the amount of \$500,000.00 from the Federal Emergency Management Agency (FEMA) for the Peirce Island Road Resiliency Project in the City of Portsmouth, NH, effective upon Fiscal Committee and Governor and Council approvals through June 30, 2025. 100% Federal Funds.

2. Pursuant to RSA 9:16-c, authorize the Department of Safety, Division of Homeland Security and Emergency Management (HSEM), to transfer Pre-Disaster Mitigation (PDM) funds in and among classes within an accounting unit, in the amount of \$103,250.00 for better use of appropriated federal funds effective upon Fiscal Committee and Governor and Council approval through June 30, 2025. 100% Federal Funds.

02-23-23-236010-43930000 - Dept. of Safety – HSEM - Pre-Disaster Mitigation

Class	Description	SFY2024 Current Adjusted Authorized	Requested Action #1	Requested Action #2	SFY2024 Revised Adjusted Authorized
000-408121	Federal Funds	(\$3,072,616.75)	(\$500,000.00)	\$0.00	(\$3,572,616.75)
018-500106	Overtime	\$17,222.30	\$0.00	(\$7,500.00)	\$9,722.30
020-500200	Current Expense	\$19,252.70	\$0.00	(\$8,250.00)	\$11,002.70
030-500311	Equipment	\$2,650.00	\$0.00	\$0.00	\$2,650.00
037-500174	Technology-Hardware	\$15,298.01	\$0.00	(\$7,500.00)	\$7,798.01
038-500177	Technology-Software	\$2,500.00	\$0.00	\$0.00	\$2,500.00
040-500800	Indirect Costs	\$99,768.93	\$0.00	(\$30,000.00)	\$69,768.93
041-500801	Audit Fund Set Aside	\$2,901.24	\$0.00	\$750.00	\$3,651.24
050-500109	Personal Service Temp PT	\$68,150.04	\$0.00	(\$50,000.00)	\$18,150.04
059-500117	Temp Full-Time	\$49,576.41	\$0.00	\$81,000.00	\$130,576.41
060-500601	Benefits	\$21,114.78	\$0.00	\$19,000.00	\$40,114.78
066-500543	Employee Training	\$2,500.00	\$0.00	\$2,500.00	\$5,000.00
070-500705	In-State Travel	\$3,000.00	\$0.00	\$0.00	\$3,000.00
072-500574	Grants Federal to Local Gov't	\$2,762,762.49	\$500,000.00	\$0.00	\$3,262,762.49

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080-500710	Out of State Travel	<u>\$5,919.85</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,919.85</u>
	Total	\$3,072,616.75	\$500,000.00	\$0.00	\$3,572,616.75

EXPLANATION

The Pre-Disaster Mitigation (PDM) grant program makes federal funds available to state, local, tribal, and territorial governments to plan for and implement sustainable cost-effective measures designed to reduce the risk to individuals and property from future natural hazards, while also reducing reliance on federal funding from future disasters. The funding for this project is from the FFY 2023 Congressionally Directed PDM grant program, which the Consolidated Appropriations Act of 2023, authorized additional funding for FEMA’s Hazard Mitigation Assistance Pre-Disaster Mitigation grant program.

This project will increase the resiliency of the Peirce Island Wastewater Treatment Facility by elevating a 400-foot-long section of the access road to the adjacent parking area above the current 100-year floodplain and protect it against projected sea level rise until approximately 2050. A reduction in impervious surfaces will also be achieved by replacing the packed gravel parking area with grass pavers and vegetation, improving stormwater management. Educational signage will be placed at the site to increase community awareness of stormwater management, flood adaptation and resilience efforts.

This transfer request allows HSEM to reallocate existing program funding to better align with current grant program needs. At the time the State of New Hampshire FY 2023–2024 budget was being developed, it was not anticipated that the State would receive this level of funding. The cost share is 75% federal funds and a 25% applicant soft match. The sub-grantee will provide and document the program match requirements.

Funds are to be budgeted and transferred as follows:

- Class 018 Overtime: funding is available by utilizing other eligible federal funding sources.
- Class 020 Current Expenses: funding is available by cutting back on some planned purchases and by utilizing other eligible federal funding sources.
- Class 037 Tech-Hardware: funding is available by reducing planned expenditures and by utilizing other eligible federal funding sources.
- Class 040 Indirect Cost: represents an adjustment to the indirect cost associated with the Pre-Disaster Mitigation Grant Program.
- Class 041 Audit Fund Set Aside: represents an adjustment to the audit fund set aside associated with the Pre-Disaster Mitigation Grant Program.
- Class 050 Temp Part-Time: represents an adjustment to the positions supporting PDM grant administration from part time to full time.
- Class 059 Temp Full-Time: to be used to fund existing full time temporary positions supporting PDM grant administration.
- Class 060 Benefits: to pay the benefits associated with existing program positions.
- Class 066 Employee Training: to provide funding for mitigation training.
- Class 072 Grants Federal: to fund the City of Portsmouth’s Project.

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The following information is provided in accordance with the Budget Office's instructional memorandum dated April 17, 1985.

Justification:

- 1) Does the transfer involve continuing programs or one-time projects? Both, this program involves annual awards and also now includes Congressional delegated one-time projects.
- 2) Is this transfer required to maintain existing program level or will it increase the program level? Both, to maintain existing program and will increase by the additional funding.
- 3) Cite any requirements which make this program mandatory. The Consolidated Appropriations Act of 2023 authorized Congressionally directed funding for projects for local communities for FEMA's Hazard Mitigation Assistance Pre-Disaster Mitigation grant program which HSEM administers.
- 4) Identify the source of the funds on all accounts listed on this transfer. 100% federal funds.
- 5) Will there be any effect on revenue if this transfer is approved or disapproved? Yes, if not approved it will limit our ability to effectively administer the PDM program.
- 6) Are funds expected to lapse if this transfer is not approved? Yes.
- 7) Are personnel services involved? If yes, answer the following: Yes.
 - a. Number of positions budgeted in each account. There are three full-time temporary positions partially funded by this account.
 - b. Number of positions filled in each account. There are currently two of the positions filled.
 - c. Reason for vacant positions. One position was recently vacated and is now in the hiring process.
 - d. Have any positions been transferred previously in these accounts? No.
 - e. Will any positions be transferred as a result of this request? No.

In the event that Federal funds are no longer available, General funds and/or Highway funds will not be requested to support this program.

Respectfully submitted,



Robert L. Quinn
Commissioner of Safety

**Homeland Security and Emergency Management
Pre-Disaster Mitigation Grant Program
Fiscal Situation**

Federal Funds Awarded:

EMB-2018-PC-0004 (10/01/2017 - 04/01/2022) - 23PDM17 4393 # 09	\$371,248.35
EMB-2019-PC-0004 (10/01/2018 - 04/01/2022) - 23PDM18 4393 # 10	\$382,498.34
EMB-2020-PC-0005 (08/03/2020 - 05/29/2023) - 23PDM19 4393 # 11	\$1,356,254.90
EMB-2020-BR-125 (12/23/2021 - 12/22/2024) - 23BRIC20 4393 # 1	\$414,996.75
EMB-2021-BR-075 (12/23/2022 - 12/22/2025) - 23BRIC21 4393 # 2	\$564,963.55
EMB-2021-BR-075 (11/14/2023 - 11/13/2026) - 23BRIC22 4393 # 3	\$329,250.00
EMB-2022-PD-0005 (09/19/2022 - 09/18/2025) - 23PDM22 DURHAM	\$439,257.96
EMB-2023-PD-0005 (09/28/2023 - 09/27/2026) - 23LPDM 2023	<u>\$760,200.00</u>
Total Grant Funds Awarded	\$4,618,669.85

Less expenses in FY 2019	(\$48,667.53)
Less expenses in FY 2020	(\$84,265.17)
Less expenses in FY 2021	(\$262,712.90)
Less expenses in FY 2022	(\$247,497.45)
Less expenses in FY 2023	<u>(\$311,436.24)</u>
Total Prior Fiscal Year Actual Expenses	(\$954,579.29)

Net Grant Funds Remaining as of July 1, 2023 (SFY2024) **\$3,664,090.56**

Less SFY 2024 Appropriation including prior year encumbrances (\$3,068,493.75)
Account 02-23-23-236010-43930000

Excess grant funds available to appropriate **\$595,596.81**

This Request **\$500,000.00**